

Public School Support Program
Distribution Factor

			Original Appropriation 2011-2012			JFAC 2012-2013			\$ Change			% Change			
			Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total	Public Schools	IESDB	Total	
1	APPROPRIATION / REQUEST														
a.	GENERAL FUND REVENUE			\$1,216,488,500	\$7,091,900	\$1,223,580,400	\$1,272,430,700	\$7,387,900	\$1,279,818,600	\$55,942,200	\$296,000	\$56,238,200	4.6%	4.2%	4.6%
STATE DEDICATED REVENUE															
b.	Endowment / Lands			\$31,292,400	\$0	\$31,292,400	\$31,292,400	\$0	\$31,292,400	\$0	\$0	\$0	0.0%	NA	0.0%
c.	Miscellaneous Revenues			5,000,000	255,000	5,255,000	9,000,000	208,000	9,208,000	4,000,000	(47,000)	3,953,000	80.0%	-18.4%	75.2%
d.	Lottery Dividend			22,800,000	0	22,800,000	21,323,000	0	21,323,000	(1,477,000)	0	(1,477,000)	-6.5%	NA	-6.5%
e.	Interest on Cooperative Fund			600,000	0	600,000	350,000	0	350,000	(250,000)	0	(250,000)	-41.7%	NA	-41.7%
f.	Cigarette and Lottery Taxes			8,600,000	0	8,600,000	4,700,000	0	4,700,000	(3,900,000)	0	(3,900,000)	-45.3%	NA	-45.3%
TOTAL DEDICATED REVENUE			\$68,292,400	\$255,000	\$68,547,400	\$66,665,400	\$208,000	\$66,873,400	(\$1,627,000)	(\$47,000)	(\$1,674,000)	-2.4%	-18.4%	-2.4%	
TOTAL STATE REVENUES			\$1,284,780,900	\$7,346,900	\$1,292,127,800	\$1,339,096,100	\$7,595,900	\$1,346,692,000	\$54,315,200	\$249,000	\$54,564,200	4.2%	3.4%	4.2%	
g.	Title 8 ARRA Federal Stimulus Funds			\$28,000,000	\$0	\$28,000,000	\$5,000,000	\$0	\$5,000,000	(\$23,000,000)	\$0	(\$23,000,000)	-82.1%	NA	-82.1%
h.	Education Jobs Funds			\$25,820,500	\$0	\$25,820,500	\$0	\$0	\$0	(\$25,820,500)	\$0	(\$25,820,500)	-100.0%	NA	-100.0%
i.	Other Federal Funds			\$215,000,000	\$121,000	\$215,121,000	\$215,000,000	\$121,100	\$215,121,100	\$0	\$100	\$100	0.0%	0.1%	0.0%
TOTAL FEDERAL REVENUES			\$268,820,500	\$121,000	\$268,941,500	\$220,000,000	\$121,100	\$220,121,100	(\$48,820,500)	\$100	(\$48,820,400)	-18.2%	0.1%	-18.2%	
TOTAL REVENUES			\$1,553,601,400	\$7,467,900	\$1,561,069,300	\$1,559,096,100	\$7,717,000	\$1,566,813,100	\$5,494,700	\$249,100	\$5,743,800	0.4%	3.3%	0.4%	
2	PROGRAM DISTRIBUTION														
a.	Transportation			\$68,953,600	\$0	\$68,953,600	\$69,973,600	\$0	\$69,973,600	\$1,020,000	\$0	\$1,020,000	1.5%	NA	1.5%
b.	Border Contracts			1,100,000	0	1,100,000	1,300,000	0	1,300,000	200,000	0	200,000	18.2%	NA	18.2%
c.	Exceptional Contracts and Tuition Equivalents			5,884,300	0	5,884,300	5,943,300	0	5,943,300	59,000	0	59,000	1.0%	NA	1.0%
d.	Salary-based Apportionment			736,480,600	0	736,480,600	743,437,200	0	743,437,200	6,956,600	0	6,956,600	0.9%	NA	0.9%
e.	State-Paid Employee Benefits			133,861,100	0	133,861,100	135,116,100	0	135,116,100	1,255,000	0	1,255,000	0.9%	NA	0.9%
f.	Pay for Performance (including State-paid EB)			0	0	0	38,774,600	0	38,774,600	38,774,600	0	38,774,600	NA	NA	NA
g.	Substance Abuse			318,600	0	318,600	318,600	0	318,600	0	0	0	0.0%	NA	0.0%
h.	Bond Levy Equalization Support Program			17,400,000	0	17,400,000	17,400,000	0	17,400,000	0	0	0	0.0%	NA	0.0%
i.	Idaho Digital Learning Academy			6,000,000	0	6,000,000	5,031,000	0	5,031,000	(969,000)	0	(969,000)	-16.2%	NA	-16.2%
j.	Dual Credit for Early Graduates			842,400	0	842,400	842,400	0	842,400	0	0	0	0.0%	NA	0.0%
k.	High School Redesign - Math / Science			4,850,000	0	4,850,000	4,850,000	0	4,850,000	0	0	0	0.0%	NA	0.0%
l.	Technology			13,173,900	0	13,173,900	13,613,900	0	13,613,900	440,000	0	440,000	3.3%	NA	3.3%
m.	Laptops / Maintenance			0	0	0	2,558,800	0	2,558,800	2,558,800	0	2,558,800	NA	NA	NA
n.	Contract Severance			600,000	0	600,000	0	0	0	(600,000)	0	(600,000)	-100.0%	NA	-100.0%
o.	District IT Staffing			0	0	0	2,500,000	0	2,500,000	2,500,000	0	2,500,000	NA	NA	NA
p.	High School Redesign - College Entrance Exams			963,500	0	963,500	963,500	0	963,500	0	0	0	0.0%	NA	0.0%
q.	Math Initiative, Reading Initiative, Remediation			9,400,000	0	9,400,000	9,400,000	0	9,400,000	0	0	0	0.0%	NA	0.0%
r.	Limited English Proficient (LEP)			4,000,000	0	4,000,000	4,000,000	0	4,000,000	0	0	0	0.0%	NA	0.0%
s.	Federal Funds for Local School Districts			268,820,500	0	268,820,500	220,000,000	0	220,000,000	(48,820,500)	0	(48,820,500)	-18.2%	NA	-18.2%
t.	Bureau of Services for the Deaf & Blind (Campus)			0	4,871,600	4,871,600	0	5,042,900	5,042,900	0	171,300	171,300	NA	3.5%	3.5%
u.	Bureau of Services for the Deaf & Blind (Outreach)			0	2,596,300	2,596,300	0	2,674,100	2,674,100	0	77,800	77,800	NA	3.0%	3.0%
TOTAL DISTRIBUTIONS			\$1,272,648,500	\$7,467,900	\$1,280,116,400	\$1,276,023,000	\$7,717,000	\$1,283,740,000	\$3,374,500	\$249,100	\$3,623,600	0.3%	3.3%	0.3%	
3	Education Stabilization Funds			\$0			\$0			\$0			NA		
4	NET STATE FUNDING AVAILABLE			\$280,952,900			\$283,073,100			\$2,120,200			0.8%		
5	SUPPORT UNITS			14,315.0			14,365.0			50.0			0.3%		
6	DISTRIBUTION FACTOR (includes \$300 for Safe Environment Provisions)			\$19,626			\$19,706			\$80			0.4%		